

# Community Services

# Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

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## Program Description:

The Community Services Planning and Administration program provides guidance and support to the Parks and Recreation, Human Services, Library Systems, Parks and Grounds Management and Facilities Management Divisions while ensuring attainment of City Council and City leadership broad goals.

## Trends:

An increasing need for health and fitness components in recreational activities and events due to both population growth and an aging population enjoying better health and longer lives. Increased demand for open space/resources. Demand from residents for access to emerging technology and the ability to provide information faster, easier, and on their timetable is changing service delivery requirements. Increased citizen participation in public processes to plan programs and formulate policies.

## Program Broad Goals:

Effectively manage and oversee planning, capital improvement projects, and financial activities for the Community Services Department.

Provide leadership that reflects mission, goals, and strategies outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities and grounds, human services, and libraries that encourage family interactions, accommodate community functions, and provide opportunities for positive use of leisure time.

## Program 2006/07 Objectives:

Plan, promote and administer the Capital Improvement Projects for the Community Services department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks and Recreation, Human Services, Libraries, Parks and Grounds Management, and Facilities Management to support the needs of Scottsdale families.

Implement recommendations contained in the recently updated Community Services Facilities Master Plan.

## Program Provided in Partnership With

City Council, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, City Manager, City Staff

## Program Customers

City Boards and Commissions, City Council, City Manager, Community Services department staff

## Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

## Special Equipment

SmartStream financial software, Land Information System (LIS)

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Community Services	1.00
2 FT Management Analyst, Sr	2.00
1 FT Special Project/Contracts Mgr	1.00
Total Program FTE	5.00

# Community Services | COMMUNITY SERVICES PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# attending Parks and Recreation Facilities, Human Services Facilities, and Libraries annually	7,565,511	7,573,369	7,717,000	7,925,000
# of volunteer hours provided annually in Parks and Recreation, Human Services, and Libraries	133,095	134,657	135,000	136,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide parks, recreation, human services, and libraries that meet the needs of the community. Annually, 95% of City residents indicate Scottsdale as a good place to raise a family.	97%	98%	98%	98%
Volunteer staffing and involvement will be at least 10% of the Community Services Department staffing commitment	12.6%	12.6%	11.8%	11.8%

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	480,541	496,879	539,499	593,968
Contractual Services	129,457	140,920	140,920	158,962
Commodities	5,015	10,550	10,550	10,550
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$615,013</b>	<b>\$648,349</b>	<b>\$690,969</b>	<b>\$763,480</b>

# Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

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## Program Description:

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division, which includes 500 employees in 41 different park facilities throughout the City. In addition, this program manages 849 acres of developed parks as well as several hundred different recreation programs and services throughout the community.

## Trends:

High demand continues for after-school programs and summer youth programs, as well as for many City facilities including youth and adult sports fields, tennis courts, aquatic facilities, and equestrian facilities. National trends and local statistics outline the need and demand for programs and services that promote healthy living, physical activity, healthy eating, nutrition, exercise, and access to these programs. Growth of partnerships, sponsorships, and volunteer programs to bring additional resources to the City.

## Program Broad Goals:

Proactively manage the Parks and Recreation division resources including personnel, programs, physical resources, and fiscal assets.

Facilitate the City Council Broad Goals.

Continuously improve the level of service delivery to the public through staff development, capital improvements, and consistent community involvement.

## Program 2006/07 Objectives:

Continue implementation of the recommendations contained in the Community Services Facilities Master Plan.

Facilitate the initiatives outlined in the Parks and Recreation division strategic plan.

Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

## Program Provided in Partnership With

Parks and Recreation, Human Services, Libraries, Parks and Grounds Management, Facilities Management

## Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission, other City divisions and departments, schools, health care organizations, other youth service agencies, parks and recreation oriented foundations and friends groups, other recreation providers in the community

## Basic Equipment

Office equipment, computers, pagers

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Open and Responsive Government

## Program Staffing

1 FT Administrative Secretary	1.00
1 FT Parks & Recreation Director	1.00
2 FT Parks & Recreation Manager	2.00
1 FT Systems Integrator	1.00
1 PT Support Specialist	0.44

Total Program FTE	5.44
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# Community Services | PARKS & RECREATION PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of developed park acres	849.0	849.0	922.0	922

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts.	5,183,410 citizen contacts	5,072,112 citizen contacts	5,250,000 citizen contacts	5,450,000 citizen contacts

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	402,504	438,255	438,255	473,740
Contractual Services	82,564	120,960	120,960	129,752
Commodities	41,995	65,400	67,136	70,400
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$527,063</b>	<b>\$624,615</b>	<b>\$626,351</b>	<b>\$673,892</b>

## Community Services | ADAPTED RECREATION SERVICES

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### Program Description:

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Examples of programs include monthly dances, social club outings, after school and summer teen programs, and Special Olympics. Inclusive recreation participation is facilitated, as well as the provision of specialized programming options. This program also monitors program compliance with the Americans with Disabilities Act (ADA), as well as providing advice to others about the nuances of ADA.

### Trends:

Increased program participation with low staff to participant ratios. Growth of partnerships with other health care providers, recreation providers, and social service organizations to expand and grow services to the community. Increased awareness and understanding among the general public of the needs and rights of persons with disabilities.

### Program Broad Goals:

Provide recreation services to disabled citizens.  
Provide inclusion services and lower staff to participant ratios.

Monitor program compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Enhance in-house knowledge, skills, and resources to improve and expand recreational opportunities available and accessible to the community.

### Program 2006/07 Objectives:

Continue the implementation of the Americans with Disability Act transition plan as a result of a consultant report.

Conduct program and facility field audits to monitor accessibility and inclusion.

Conduct in-house training on recreation inclusion a minimum of twice a year.

### Program Provided in Partnership With

Human Services program, City of Scottsdale ADA Coordinator, Scottsdale School District, Special Olympics, other Valley cities

### Program Customers

Disabled youth and adult citizens, annual attendance/contacts 10,151

### Basic Equipment

Recreation and education supplies, computers, handicapped accessible van

### Special Equipment

Adapted recreation equipment

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader III	1.00
2 PT Recreation Leader I	1.00
12 PT Recreation Leader II	3.88
Total Program FTE	6.88

## Community Services | ADAPTED RECREATION SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of volunteer hours used to assist in providing services	1,300	1,350	1,500	2,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,235 participants	6 to 1 1,250 participants	6 to 1 1,300 participants	6 to 1 1500 participants

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	301,483	289,719	289,719	289,336
Contractual Services	20,360	23,215	23,447	30,106
Commodities	9,654	12,975	12,975	11,275
<b>Total Program Budget</b>	<b>\$331,497</b>	<b>\$325,909</b>	<b>\$326,141</b>	<b>\$330,717</b>

### Program Description:

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates four pools, three of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored U.S. Swim, Dive, and Synchronized Swimming teams, as well as six local high school swim and dive teams.

### Trends:

Demand for pool use continues to grow as pool time and space become more limited. Sponsored teams continue to request more pool space. The public continues to compete and challenge other user groups for limited pool space and hours.

### Program Broad Goals:

Provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.

Plan for the preventative maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Update use agreements and sponsored group agreements for aquatic facilities.

### Program 2006/07 Objectives:

Continue the intensive effort in recruitment, training and hiring of staff for the McDowell Mountain Ranch Aquatic Center.

Complete the repair of Cactus pool 3-meter dive tower.

### Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Fire department, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

### Program Customers

Community youth, adults and senior citizens, people recovering from medical problems, customers with disabilities

### Basic Equipment

Recreation and education supplies, computers, maintenance vehicles, safety equipment

### Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers, chemicals such as chlorine gas, specialized aquatic safety equipment

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Maintenance Tech, Aquatics	3.00
3 FT Pool Manager	3.00
1 FT Recreation Coordinator	1.00
1 FT Recreation Coordinator, Sr.	1.00
137 PT Lifeguard/Instructor	34.98
1 PT Pool Manager	0.53
14 PT Pool Manager, Assistant	9.38
Total Program FTE	52.89



## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of participants attending "Learn to Swim" classes annually	35,000	36,000	38,000	39,000
# in attendance annually at each of the City's 3 pools	328,735	332,468	340,000	400,000

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Reduce number of potential participants on wait lists and maintain/increase the level of recreation services for adults	328 aquatic swim class registration requests "waiting"	250 aquatic swim class registration requests "waiting"	200 aquatic swim class registration requests "waiting"	275 aquatic swim class registration requests

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,022,272	1,144,035	1,144,035	1,704,937
Contractual Services	64,138	80,993	80,993	134,541
Commodities	131,871	165,945	172,995	194,362
Capital Outlays	-	-	-	15,000
<b>Total Program Budget</b>	<b>\$1,218,281</b>	<b>\$1,390,973</b>	<b>\$1,398,023</b>	<b>\$2,048,840</b>

## Community Services | SPORTS & FITNESS PROGRAMS

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### Program Description:

The Sports and Fitness programs provide recreational and fitness opportunities for the youth and adults of the community. The programs utilize numerous City sports facilities, fitness centers, tennis centers, and gymnasiums at public schools. Facilities and associated activities include: Club SAR (health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes, and treadmills); Cactus Park and Fitness Center (strength and athletic training, toning, general conditioning, customized fitness programs, aerobics, yoga, and leisure education classes); Indian School Park and Scottsdale Ranch Park (year-round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament and co-ed leisure play).

### Trends:

Increased need for additional sports fields, lighted sports fields, and gym space to meet the demand from youth groups and adult sports leagues. Demand for additional tennis courts in Scottsdale. Demand for greater number of facilities, accessibility of facilities, open hours, location, capacity of facilities. Continued overuse of turf areas and the need to explore new methods to maintain turf. Growth in need and demand for health-oriented programs and services.

### Program Broad Goals:

Provide recreational and fitness opportunities for the youth and adults of the community.

Collaborate with the Scottsdale School District to coordinate and complement recreational activities for adults, and to develop and/or improve sport facilities through the use of Inter-Governmental Agreements.

Research national standards for fitness facilities and programs, and develop standards for City of Scottsdale.

### Program 2006/07 Objectives:

Continue with the plan, design and construction of the Chaparral Park Extension project that includes two additional lighted multi-use fields and renovation of existing four field complex.

### Program Provided in Partnership With

Scottsdale School District, Scottsdale Citizens, US Tennis Association (USTA), Amateur Softball Association (ASA), Arizona Interscholastic Association (AIA), Southwest Umpires Association, National, state and local sports organizations.

### Program Customers

Scottsdale citizens, adults and seniors, businesses, churches, youth and adult sports organizations

### Basic Equipment

Education and recreation supplies, computers, telephones

### Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts, various sports equipment, bleachers, sound systems, communication equipment and vehicles.

### City Council's Broad Goal(s)

Neighborhoods

Open and Responsive Government

Program Staffing	
4 FT Recreation Coordinator	4.00
1 FT Recreation Coordinator, Sr.	1.00
4 FT Recreation Leader III	4.00
11 PT Recreation Leader I	2.77
27 PT Recreation Leader II	15.79
Total Program FTE	27.56

## Community Services | SPORTS & FITNESS PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of adult registrations processed for adult sports leagues, lessons	16,950	17,180	17,300	17,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase the level of recreation services for adults	990 teams 4.63 teams per 1000 residents	1002 teams 4.70 teams per 1000 residents	1002 teams 4.7 teams per 1000 residents	1002 teams 4.7 teams per 1000 residents

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,244,698	1,391,498	1,391,498	1,458,726
Contractual Services	446,857	832,613	832,613	841,889
Commodities	141,103	147,836	149,920	144,626
Capital Outlays	569	-	-	-
<b>Total Program Budget</b>	<b>\$1,833,227</b>	<b>\$2,371,947</b>	<b>\$2,374,031</b>	<b>\$2,445,241</b>

## Community Services | YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

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### Program Description:

The Youth Activities and After-School programs include recreation programs for elementary youth at nine school and park facilities throughout the City. Also included are Family First/Connect with your Neighbors events, Mighty Mud Mania, Holiday Harmony, Keep an Eye on Your Park program, Handlebar Helpers, International Club outreach, and the Total Recreation Enrichment Club summer program. The program also provides structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system, including flag football, volleyball, basketball, track and field, and roller hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program administers partnership funding, which allows youth sports organizations to apply for 50% funding for sports fields improvements on City-scheduled sports fields, administers field allocation, and is the primary liaison to school districts for development and use of sports fields.

### Trends:

High demand for after-school and summer programs. Need for health and fitness components and provision for character education in youth programs. Demand for alternative teen programs and facilities, bike parks, adventure recreation, and the arts. Increased need for lighted sports fields and improved lighting technology for sports fields. Growth of youth sports programs, more programs, longer seasons.

### Program Broad Goals:

Provide basic maintenance of youth sports facilities on Scottsdale Unified School District facilities.

Work with all surrounding school districts to coordinate and complement recreational activities for youth while incorporating health and fitness components into youth sports programs offered through the city.

Increase the number of sports fields available to youth groups in Scottsdale.

### Program 2006/07 Objectives:

Participate in the National Youth Sports Association.

Participate in the National Parks and Recreation Association programs for Good Sports, Step Up to Health, and the VERB program to incorporate additional health and fitness and character education components.

Design and construction of renovation and addition of fields at Chaparral Park and research additional locations to add and improved sports fields.

### Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, youth sports organizations,

### Program Customers

Scottsdale youth, annual attendance/contacts 163,244

### Basic Equipment

Education and recreation supplies, computers, telephones

### Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
3 FT Recreation Coordinator, Sr.	3.00
1 FT Recreation Leader II	1.00
5 FT Recreation Leader III	5.00
14 PT Recreation Leader I	2.83
50 PT Recreation Leader II	13.92
1 PT Recreation Leader III	0.20
Total Program FTE	25.95

## Community Services | YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of youth sports registrations processed by non profit community sports organizations	2,281	2,326	2,500	2,700
# of after school and intersession registrations processed	1,592	1,624	1,800	1,800

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase the level of recreation services for youth in after school sports programs	177 youth sports teams Citywide	182 youth sports teams Citywide	190 youth sports teams Citywide	200 youth sports teams Citywide

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,264,401	1,317,339	1,290,808	1,381,106
Contractual Services	390,005	460,097	312,368	432,544
Commodities	185,499	122,889	124,815	159,122
Capital Outlays	2,845	-	-	-
<b>Total Program Budget</b>	<b>\$1,842,750</b>	<b>\$1,900,325</b>	<b>\$1,727,991</b>	<b>\$1,972,772</b>

## Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

### Program Description:

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Park. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park. This program also includes the Parks Donations and Contributions program, which accepts donations from citizens and businesses that are used to enhance City park facilities, such as new park benches, memorial trees and plaques, and pop-up canopies for special events.

### Trends:

Growth of urban development and the completion of master planned communities throughout the City has resulted in higher demand of public facility space and other recreation and educational opportunities. Public demand for City programs has also increased, including programs such as youth, teen, and family-oriented programming, after-school and intersession programs, programs and services that address health and fitness needs of the community, and increased demand for tourist-oriented attractions.

### Program Broad Goals:

Focus efforts on the positive development of youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

Address local and national trends identifying the need for health and fitness components in recreational activities and events.

### Program 2006/07 Objectives:

Work with citizens who live adjacent to community park facilities to foster a good relationship.

Continually assess the quality, effectiveness, and customer satisfaction level of all programs and services offered at community park sites.

Participate in the National Parks and Recreation Association programs for Good Sports, Step Up to Health, and the VERB program to incorporate additional health and fitness and character education components.

### Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens, Handlebar Helpers, International Club

### Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,421,675

### Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

### Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Maintenance Technician II	2.00
4 FT Recreation Coordinator	4.00
1 FT Recreation Coordinator, Sr.	1.00
2 FT Recreation Leader II	2.00
6 FT Recreation Leader III	6.00
30 PT Recreation Leader I	11.09
53 PT Recreation Leader II	31.09
1 PT Recreation Leader III	0.52
Total Program FTE	57.70

## Community Services | COMMUNITY RECREATION SERVICES & FACILITIES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number attending community level parks annually	3,368,516	3,421,675	3,500,000	3,600,000
# of developed acres of community level parks	356	447	520	557

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	165,000 hours reserved	165,000 hours reserved	170,000 hours reserved	175,000 hours reserved

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	2,031,836	2,128,991	2,155,522	2,489,152
Contractual Services	381,258	969,250	973,347	2,616,931
Commodities	426,062	398,269	399,132	466,005
Capital Outlays	8,520	-	-	-
<b>Total Program Budget</b>	<b>\$2,847,676</b>	<b>\$3,496,510</b>	<b>\$3,528,001</b>	<b>\$5,572,088</b>

## Community Services | LEISURE EDUCATION PROGRAMS

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### Program Description:

The Leisure Education programs offer recreational and leisure-time activities and classes to citizens. Classes are offered over a wide spectrum of ages and interests and the programs offer exposure and initial experience in a variety of areas, such as parent and child activity classes, pre-school offerings, pottery, dance, computers, hikes, and day trips . In addition, this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at most Parks and Recreation programs and Human Service facilities.

### Trends:

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

### Program Broad Goals:

Enhance customer service through technology, which now enables customers to register for recreation programs on-line.

### Program 2006/07 Objectives:

Effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Centralize the management of all leisure education classes.

Research marketing and public information methods to identify the best mechanisms to communicate our services to the public.

### Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs, Scottsdale Healthcare

### Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 84,091

### Basic Equipment

Computers, telephones, office equipment

### Special Equipment

CLASS software, education and recreation supplies

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Recreation Coordinator, Sr.	1.00
1 FT Recreation Leader II	1.00
3 FT Recreation Leader III	3.00
1 FT Support Specialist	1.00
1 PT Support Specialist	0.76
Total Program FTE	6.76



## Community Services | LEISURE EDUCATION PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of City of Scottsdale recreation classes and programs offered	3,500	3,500	3,600	3,700

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or internet registration through technology	64% registrants use	68% registrants use	70% registrants use	75% registrants use

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	403,693	419,874	419,874	463,679
Contractual Services	407,958	440,857	440,857	481,114
Commodities	14,178	13,550	13,715	16,100
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$825,829</b>	<b>\$874,281</b>	<b>\$874,446</b>	<b>\$960,893</b>

## Community Services | TRAILS & EQUESTRIAN FACILITIES

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### Program Description:

The Trails and Equestrian Facilities program includes two neighborhood equestrian parks (Stonegate and Mescal), 150 acres at Pinnacle Peak Park and Trailhead, as well as Outdoor Recreation, Environmental Education and Interpretive programs and services.

### Trends:

Increased number of active “special-interest” groups such as rock-climbers, equestrian groups and dog advocates. Growth in daily and annual park use at Pinnacle Peak Park. Growth in demand and use of volunteers for trail monitoring, maintenance and program delivery. Growth in the demand for Environmental Education programs, Interpretive services, and Outdoor Recreation activities.

### Program Broad Goals:

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Operate Pinnacle Peak Park to accommodate hikers, climbers, and equestrians, and to provide a Sonoran desert educational experience to park patrons.

Centralize the programs and services of Pinnacle Peak, Outdoor Recreation, Nature Education and Interpretation.

### Program 2006/07 Objectives:

Review management and operations plan of Pinnacle Peak Park annually to track effectiveness and make changes as appropriate.

Enhance the programs and services for Outdoor Recreation, Pinnacle Peak, and Nature Education and Interpretation.

Manage and expand the volunteer program to enhance the programs, services, and condition of parks and trails.

### Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association, scout organizations, service clubs, neighborhood associations, Friends of Pinnacle Peak Park

### Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, neighborhood associations, winter visitors, annual attendance/contacts 175,490

### Basic Equipment

Computers, office equipment

### Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas, uniforms and footwear, 1st aid and safety equipment, interpretive educational material, vans for transportation of participants

### City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Open and Responsive Government

Program Staffing	
1 FT Recreation Coordinator	1.00
1 FT Recreation Leader III	1.00
1 PT Recreation Leader I	0.50
4 PT Recreation Leader II	1.20
Total Program FTE	3.70

## Community Services | TRAILS & EQUESTRIAN FACILITIES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of volunteer hours utilized at Pinnacle Peak Park	4,684	5,441	6,000	6,500

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain or reduce the cost to provide trailhead and interpretive programming.	\$4.00 per participant	\$4.00 per participant	\$4.00 per participant	\$3.75 per participant
# of annual attendees at Pinnacle Peak Park.	163,866	175,490	180,000	200,000

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	147,820	162,582	162,582	195,158
Contractual Services	8,809	20,813	20,813	19,149
Commodities	8,860	14,030	14,030	10,955
<b>Total Program Budget</b>	<b>\$165,489</b>	<b>\$197,425</b>	<b>\$197,425</b>	<b>\$225,262</b>

## Community Services | HUMAN SERVICES PLANNING & ADMINISTRATION

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### Program Description:

Human Services Administration provides supervisory leadership and guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services, and the Community Assistance Office.

### Trends:

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled. Over the last five years, requests for food boxes have increased 25% and mortgage/rent assistance has increased 39%.

### Program Broad Goals:

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

### Program 2006/07 Objectives:

Seek out future collaboration with Maricopa Association of Governments, other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain space accommodation to service providers in conjunction with their agreement to provide services to citizens at City facilities.

Recruit, train, and supervise Scottsdale volunteers who support recreation and human services at City centers.

### Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, Maricopa Association of Governments, non-profit brokerage agencies, East Valley cities, United Way, human service non-profit agencies, faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers and City staff

### Program Customers

Scottsdale residents and volunteers, non-profit agencies, other municipalities, United Way, MAG, City Council, City Manager, City employees

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

Desktop publishing software, GIS software

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Human Services Director	1.00
1 FT Human Services Manager	1.00
1 FT Human Services Planner	1.00
Total Program FTE	4.00

## Community Services | HUMAN SERVICES PLANNING & ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of hours expended to develop, plan and coordinate social service programs	2,269	2,298	2,310	2,320
# of program administration hours expended to distribute and administer program funds	905	953	1,000	1,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Value of space provided to brokerage agencies	\$273,876	\$303,562	\$325,000	\$325,000
Associated benefit to community	\$2,429,146	\$2,778,775	\$3,000,000	\$3,000,000
Cost savings from the utilization of volunteers helping with service delivery	\$1,033,105	\$1,050,423	\$1,055,000	\$1,055,000

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	333,063	357,940	357,940	375,797
Contractual Services	24,595	35,275	35,275	35,661
Commodities	18,576	20,038	20,038	18,150
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$376,234</b>	<b>\$413,253</b>	<b>\$413,253</b>	<b>\$429,608</b>

## Community Services | SENIOR CITIZEN SERVICES

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### Program Description:

The Senior Citizen Services program includes two Senior Center facilities that provide an integrated system of services, resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services. Includes Elderly Revitalization Program (also known as STOMP - Scottsdale Teens on a Mission for Progress), which provides exterior home assistance to Scottsdale seniors and disabled homeowners through employment of young people in the community.

### Trends:

By 2020, more than one in four people living in Arizona are expected to be older than 60. The Arizona population of 60 years and older is expected to reach 2,341,141, or 27%, by 2030. Based on statistics such as these, the population of seniors in Scottsdale is expected to grow significantly in the next fifteen years.

### Program Broad Goals:

Be a support system for seniors as they strive to maintain independent living and self-sufficiency.

Help seniors find ways to contribute to the community and stay connected.

Provide resources to seniors during crisis situations.

### Program 2006/07 Objectives:

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

### Program Provided in Partnership With

Human Services Commission, Non-Profit Brokerage Agencies, United Ways, Human Service Non-Profit Agencies, Adult Protective Services, Faith Organizations and volunteers, Mayor and City Council, City Manager, Charter Officers and City Staff

### Program Customers

Older adults in the City of Scottsdale and their adult children

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Human Services Coordinator	2.00
2 FT Human Services Manager	2.00
3 FT Human Services Rep	3.00
3 FT Human Services Specialist	3.00
1 FT Maintenance Worker I	1.00
2 FT Recreation Coordinator	2.00
3 FT Recreation Leader III	3.00
2 FT Service Support Worker	2.00
1 PT Human Services Rep	0.65
1 PT Human Services Specialist	0.70
12 PT Recreation Leader II	9.47
Total Program FTE	28.82

## Community Services | SENIOR CITIZEN SERVICES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Savings due to utilization of volunteers	\$764,892	\$789,537	\$800,000	\$810,000
# of customers participating in social service programs or screenings	69,144	79,165	80,000	82,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of seniors who participated in screening & health education programs and reported an improved condition	96%	96%	97%	97%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	95%	96%	97%	97%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,126,346	1,523,280	1,523,280	1,689,791
Contractual Services	198,585	233,060	233,060	334,125
Commodities	53,627	109,061	117,441	132,783
Capital Outlays	-	18,000	-	-
<b>Total Program Budget</b>	<b>\$1,378,558</b>	<b>\$1,883,401</b>	<b>\$1,873,781</b>	<b>\$2,156,699</b>

## Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

### Program Description:

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families, and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center, and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs, as well as assistance for housing, utilities, transportation and special needs.

### Trends:

In February 2006, a point-in-time survey identified 100 homeless persons in Scottsdale, representing an increase of 31 persons, or 45%, from the 69 counted in February 2005.

The U.S. 2000 Census reported 11,650 individuals living in poverty in Scottsdale compared to 7,583 counted in 1990.

Over the past five years, utility requests for assistance at Vista del Camino have increased 15 percent.

### Program Broad Goals:

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

### Program 2006/07 Objectives:

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly, and disabled individuals facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

### Program Provided in Partnership With

Human Services Commission, non-profit brokerage agencies, United Way, human service non-profit agencies, adult/child protective services, Department of Economic Security, federal and county governments, Scottsdale schools, faith organizations and volunteers, Mayor and City Council, City Manager, charter officers, City staff

### Program Customers

Scottsdale residents of all ages and City of Scottsdale Employees

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

Publisher software, Class Scheduling System software, City van, pallet jack

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Food Bank Specialist	1.00
2 FT Human Services Coordinator	2.00
3 FT Human Services Manager	3.00
6 FT Human Services Rep	6.00
9 FT Human Services Specialist	9.00
1 FT Office Coordinator Assistant	1.00
1 FT Recreation Coordinator	1.00
1 FT Recreation Leader III	1.00
1 FT Secretary	1.00
1 FT Service Support Worker	1.00
14 PT Recreation Leader II	7.65
1 PT Resource Development Spec	0.50
Total Program FTE	34.15



## Community Services | SOCIAL SERVICES ASSISTANCE & REFERRAL

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Supplied food boxes to clients facing financial emergencies	2,099	1,919	2,100	2,225
# of registered participants for after school/summer youth programs (age 6 through 12)	544	601	610	610

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	96%	95%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	782	706	725	725

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,815,615	1,973,533	1,973,533	2,070,146
Contractual Services	721,328	810,178	810,178	829,685
Commodities	45,243	58,479	58,479	109,973
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$2,582,186</b>	<b>\$2,842,190</b>	<b>\$2,842,190</b>	<b>\$3,009,804</b>

## Community Services | HOUSING ASSISTANCE & CDBG PROGRAMS

### Program Description:

The Community Assistance Office: provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families; manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community; manages the Housing Rehabilitation program. The Housing Rehabilitation program provides housing rehabilitation and emergency repair assistance through federal Community Development Block Grant funds to low and moderate-low income homeowners to maintain safe and sanitary living conditions and to help preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, addresses code violations, replaces structural deficiencies, and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home.

### Trends:

The cost of housing continues to rise and present housing challenges for low income families in Scottsdale. For example, a low income household for a family of four (earning \$17,600 - 30% of the Area Median Income of \$58,600) can afford monthly rent of no more than \$440, while the average rent for a two bedroom apartment in Scottsdale is \$1,050 with utilities. Also, the need for housing rehabilitation assistance increases as the housing stock ages. Currently, there are 34 applicants on the waiting list with a wait of approximately twelve months.

### Program Broad Goals:

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

### Program 2006/07 Objectives:

Provide housing rental assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan.

Manage contracts and ensure that expenditures are made per federal and local regulations.

### Program Provided in Partnership With

Human Services Commission, Housing Advisory Board, U.S. Department of Housing and Urban Development, Maricopa HOME Consortium and Non-Profit Agencies, Mayor and City Council, City Manager, charter officers, code enforcement, Vista del Camino, senior centers and City staff

### Program Customers

Low and moderate income families and individuals residing in Scottsdale and non-profit organizations

### Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

### Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD), RESPEC software (CDBG Rehabilitation)

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
1 FT Accounting Supervisor	1.00
1 FT Administrative Secretary	1.00
1 FT Community Assistance Manager	1.00
5 FT Grant Program Specialist	5.00
4 FT Grant Program Specialist, Sr.	4.00
2 FT Housing Coordinator	2.00
1 FT Human Services Coordinator	1.00
1 FT Occupancy Specialist	1.00
1 PT Family Self-Sufficiency Spec	0.75
Total Program FTE	16.75

## Community Services | HOUSING ASSISTANCE & CDBG PROGRAMS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	47	45	50	55

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	652	672	672	680
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$4,387	\$7,074	\$7,000	\$7,000

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	283,258	338,097	396,379	491,174
Contractual Services	125,425	203,509	225,756	109,088
Commodities	4,287	300	3,442	400
Capital Outlays	20,000	-	-	-
<b>Total Program Budget</b>	<b>\$432,970</b>	<b>\$541,906</b>	<b>\$625,577</b>	<b>\$600,662</b>

## Community Services | LIBRARY PLANNING & ADMINISTRATION

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### Program Description:

Library Planning and Administration provides leadership, guidance and supervision of library staff. This program is responsible for strategic planning of services, technology, and library facilities to ensure that planned goals are consistent with City Council priorities, staff development and management, and financial administration and planning. The program also develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

### Trends:

73% of Scottsdale residents report use of the library, as residents rank the library as one of the top three services that the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing the need for current and easy to use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase, limiting the ability to meet demand in acceptable turnaround times.

### Program Broad Goals:

Provide a broad range of library services targeted to the specific needs of our citizens and businesses.

Provide rewarding opportunities for community involvement through the library volunteer program.

Develop community partnerships to increase support and address community issues.

### Program 2006/07 Objectives:

Increase marketing efforts to increase use and attract community partners.

Administer an effective volunteer program with appropriate assignments for volunteers.

Pursue grants, donations and fund-raising opportunities.

### Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District, Arizona Community Foundation, Urban Libraries Council, Libraries for the Future, Thunderbirds Charities, Virginia G. Piper Trust, The Charros, Arizona Republic/Season for Sharing, LINKS, Scottsdale Community College

### Program Customers

All citizens of Scottsdale are served, currently 65% have library cards, 1.4 million visits per year

### Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

### Special Equipment

Library automation software, desktop publishing software

### City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Library Director	1.00
3 FT Library Manager	3.00
Total Program FTE	5.00

## Community Services | LIBRARY PLANNING & ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Library Cardholders (Records purged of old and unused cards in 2004/05)	168,526	154,298	170,000	174,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Library materials loaned have increased 2% annually and are projected to continue at that rate	2,050,807	2,160,346	2,200,000	2,250,000
# of volunteer hours utilized	34,283	35,633	36,000	36,500

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	248,438	283,881	283,881	507,291
Contractual Services	42,955	39,750	39,750	221,037
Commodities	8,468	11,050	11,050	16,065
<b>Total Program Budget</b>	<b>\$299,861</b>	<b>\$334,681</b>	<b>\$334,681</b>	<b>\$744,393</b>

## Community Services | LIBRARY OPERATIONS

### Program Description:

The Library Operations program develops and monitors the library's budget, provides purchasing, cataloging and processing of library materials for use by the public, provides community outreach, and oversees the volunteer program. The program inputs information about library materials into the library's computerized catalog, and plans, implements, and maintains the technological infrastructure for the library's evolving information databases and network. The program also is responsible for providing training, equipment, infrastructure, purchasing, and materials and guidelines necessary for operation of the main and branch libraries.

### Trends:

Content being delivered electronically via the Web continues to grow. Automated systems, such as Radio Frequency Identification, are being deployed to improve inventory and security procedures. Demands are increasing for Internet access, on-line materials, and a variety of formats, including e-books and downloadable content. Demand is also increasing for the use of dynamic communication methods, such as instant messaging, blogs, and text messaging.

### Program Broad Goals:

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Develop a fiscally sound budget that addresses the needs of the community for library services.

### Program 2006/07 Objectives:

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and are made available for use.

Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff expectations.

Prepare and monitor the budget for all library activities.

### Program Provided in Partnership With

Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Human Resources, Financial Services, Arizona State Library, Archives, and Public Records, Arizona Humanities Council

### Program Customers

Scottsdale citizens, City employees and library staff, businesses, students

### Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

### Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, Innovative Interfaces, Inc. Millennium library automation software, 2 Sun Fire V240 Unix servers with two Ultra-SPARC-III processors, OCLC software, Title Source III, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
2 FT Account Clerk, Sr.	2.00
1 FT Graphics Designer	1.00
1 FT Librarian, Lead	1.00
3 FT Library Aide	3.00
3 FT Library Assistant I	3.00
1 FT Library Assistant Supervisor	1.00
3 FT Library Coordinator	3.00
2 FT Library Coordinator, Sr.	2.00
2 FT Library Courier	2.00
1 FT Secretary	1.00
1 FT Systems Integrator, Lead	1.00
1 FT Systems Integrator, Sr.	1.00
1 FT Technology Coordinator	1.00
1 FT Technology Specialist	1.00
1 PT Librarian	0.75
1 PT Library Aide	0.75
Total Program FTE	
24.50	

## Community Services | LIBRARY OPERATIONS

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Library expenditures per capita	\$36.37	\$36.45	\$38.56	\$41.20

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
The number of people who use the public access computers will increase annually	412,361	448,533	450,000	452,000

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,556,893	1,587,611	1,587,611	1,641,619
Contractual Services	642,250	919,731	922,369	971,812
Commodities	1,269,405	1,154,505	1,155,155	1,216,923
Capital Outlays	8,000	-	-	-
<b>Total Program Budget</b>	<b>\$3,476,548</b>	<b>\$3,661,847</b>	<b>\$3,665,135</b>	<b>\$3,830,354</b>

## Community Services | MAIN LIBRARY

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### Program Description:

The Main Library program provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

### Trends:

The popularity of high-demand, high-interest materials continues to grow, as does increased demand for Internet access. Computer classes continue to fill quickly and have wait lists. The service population contains a growing percentage of Hispanics, resulting in increased demand for services and materials in Spanish. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents, and caregivers. Interest continues to grow for positive gathering areas for teens that are suited to meet their needs and interests. There is also an increased interest in engaging older adults to improve the quality of community life.

### Program Broad Goals:

Provide library materials, services, and technology on an as-needed basis and make availability convenient.

Support families by providing materials and skilled assistance to ensure that their children will become lifelong learners.

Provide citizens with welcoming, accessible, and dynamic places to meet and share with others.

### Program 2006/07 Objectives:

Offer improved online services and databases and offer classes to the public for use and understanding of online resources.

Conduct story times and reading programs.

Promote the new teen center at Civic Center Library and partner with teachers to provide curriculum support.

### Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Chamber of Commerce, Scottsdale Healthcare, Scottsdale Community College

### Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, and online customers worldwide.

### Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

### Special Equipment

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, copier/printers for public use with print/vend equipment, microform reader/printers

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
6 FT Librarian	6.00
2 FT Librarian, Lead	2.00
1 FT Library Aide	1.00
7 FT Library Assistant I	7.00
3 FT Library Assistant Supervisor	3.00
2 FT Library Coordinator	2.00
1 FT Library Coordinator, Sr.	1.00
1 FT Secretary	1.00
2 PT Librarian	1.50
6 PT Library Aide	4.50
4 PT Library Assistant I	3.00
3 PT Library Monitor	1.75
13 PT Library Page	8.22
Total Program FTE	41.97



## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of library materials loaned	998,541	1,086,168	1,164,800	1,176,400

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate.	544,561	535,832	546,000	550,000
Citizens will find programs which meet their informational needs.				
Number of programs:	977	818	834	850
Attendance:	20,497	19,856	20,000	20,600

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,952,104	2,174,546	2,174,546	2,208,881
Contractual Services	65,185	62,788	62,788	74,121
Commodities	17,320	13,150	16,739	28,800
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$2,034,609</b>	<b>\$2,250,484</b>	<b>\$2,254,073</b>	<b>\$2,311,802</b>

## Community Services | BRANCH LIBRARIES

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### Program Description:

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire, and entertain patrons in neighborhoods and schools. Services include providing a collection of print and non-print materials, offering youth and adult programs, suggesting reading materials, answering inquiries, and providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above, plus provide research assistance to teachers and students and conduct classroom instructions.

### Trends:

High-demand, high, interest materials increase in popularity. Increased demand for access to the internet. Computer classes fill quickly and have waiting lists. The need continues for the library to be a vital participant in the educational process for children from birth through age five, their parents and caregivers, acting in partnership with other community agencies that serve families and young children. Increased interest in a positive gathering area for the community's teens, tailored to meet their needs. Shared use libraries demonstrate an increased demand for service to schools. Neighborhoods 5+ miles north of Arabian continue to ask for library services in their areas.

### Program Broad Goals:

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Support families by providing materials and skilled assistance to ensure that their children will become lifelong learners.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

### Program 2006/07 Objectives:

Offer improved online services and databases and offer classes to the public for use and understanding of online resources.

Conduct story times and reading programs.

Step up teen involvement in planning library teen spaces and services and partner with teachers to provide curriculum support.

### Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks and Recreation, Parks and Grounds Management, Facilities Management, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District

### Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, and online customers worldwide.

### Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

### Special Equipment

Internet access software, telefax machines, electronic databases, library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, copier/printers for public use with print/vend equipment, microform reader/printers

### City Council's Broad Goal(s)

Neighborhoods

Program Staffing	
11 FT Librarian	11.00
2 FT Librarian, Lead	2.00
6 FT Library Aide	6.00
8 FT Library Assistant I	8.00
5 FT Library Assistant Supervisor	5.00
3 FT Library Coordinator, Sr.	3.00
3 FT Secretary	3.00
1 PT Librarian	0.50
6 PT Library Aide	4.12
1 PT Library Assistant I	0.75
6 PT Library Monitor	3.00
16 PT Library Page	10.21
Total Program FTE	56.58

## Community Services | BRANCH LIBRARIES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of library materials loaned	1,052,266	1,074,178	1,011,000	1,021,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate.	840,036	915,155	933,000	952,000
Citizens will find programs which meet their informational needs.				
Number of programs:	2,848	2,373	2420	2,460
Attendance:	80,027	70,560	72,000	73,500

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	2,408,951	2,733,232	2,733,232	2,910,191
Contractual Services	66,947	71,066	71,066	88,028
Commodities	40,422	25,600	25,600	96,270
Capital Outlays	8,964	-	-	-
<b>Total Program Budget</b>	<b>\$2,525,284</b>	<b>\$2,829,898</b>	<b>\$2,829,898</b>	<b>\$3,094,489</b>

# Community Services | PARKS & GROUNDS MGMT - PLANNING & ADMINISTRATION

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## Program Description:

The Parks and Grounds Management Planning and Administration program centralizes the management staff for the Parks and Grounds Management Division, which oversees the maintenance of 849 acres of developed parks, over 15 million square feet of medians and rights of way, and the maintenance of all of the Downtown district.

## Trends:

Requests for new and increased maintenance of parks, grounds and landscaped areas will continue, due to growth in the city.

## Program Broad Goals:

Effectively manage the Parks and Grounds Management Division operations and programs.

## Program 2006/07 Objectives:

Maintain and improve all park acreage, medians and rights of way, youth sports fields, downtown and original Scottsdale.

## Program Provided in Partnership With

Parks and Recreation staff, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens, Scottsdale School District, Youth Sports Leagues

## Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

## Basic Equipment

Office equipment, computers

## Special Equipment

None

## City Council's Broad Goal(s)

Neighborhoods

Fiscal and Resource Management

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Landscape Contracts Coord	1.00
3 FT Parks & Grounds Maint Mgr	3.00
1 FT Parks & Grounds Mgmt Director	1.00
1 FT Parks/Trails Technician	1.00
Total Program FTE	7.00

# Community Services | PARKS & GROUNDS MGMT - PLANNING & ADMINISTRATION

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of square feet of medians and rights of way maintained	13,949,440	14,569,062	15,188,684	15,460,961
# of grounds maintenance work orders completed	15,188	15,019	15,200	15,352

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Provide quality parks and grounds maintenance for safe and aesthetically pleasing leisure activity. Annually 95% of City residents indicate satisfaction with the appearance/maintenance of parks	99%	99%	99%	99%

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	326,670	384,042	453,753	604,144
Contractual Services	58,461	55,982	55,982	62,301
Commodities	19,909	11,800	11,800	17,920
Capital Outlays	-	-	-	32,395
<b>Total Program Budget</b>	<b>\$405,040</b>	<b>\$451,824</b>	<b>\$521,535</b>	<b>\$716,760</b>

## Community Services | GROUNDS & LANDSCAPE MAINTENANCE

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### Program Description:

The Grounds and Landscape Maintenance program manages all horticultural contracts for the City, including turf management, medians and rights-of-way maintenance, shrub and tree management, fertilization, and herbicide and pesticide management. Also, the program generates requisitions for the purchasing of materials related to these contracts. In addition, this program provides training workshops for staff in horticulture techniques and is responsible for Tree City USA activity, which includes oversight of tree installations and removals, and research related to tree pruning and fertilization techniques. The Qualifying Party (QP) for the City is housed in this program and is responsible for the legal application of herbicides throughout the City. The QP oversees service contracts involving pest, pigeon, and mosquito control, termite treatments, and is responsible for the annual training of 50 applicators and oversight of related equipment. The QP also answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

### Trends:

The addition of new programs, such as school maintenance, coupled with increased maintenance needs throughout the City, presents an ongoing challenge to the program.

### Program Broad Goals:

Manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Monitor water usage in compliance with City ordinance and State law.

Provide grounds and landscape maintenance in all City Parks and the Civic Center area.

### Program 2006/07 Objectives:

Monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on ten Scottsdale School District school sites.

Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

### Program Provided in Partnership With

Scottsdale Cultural Council, Scottsdale citizens, Scottsdale School District, Youth Sports Leagues, Parks and Recreation Commission

### Program Customers

Scottsdale citizens, winter visitors and all City employees

### Basic Equipment

Computers, office equipment

### Special Equipment

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks Work Order System

### City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

### Program Staffing

1 FT Contracts Coordinator	1.00
9 FT Irrigation Technician	9.00
1 FT Maintenance Technician I	1.00
2 FT Maintenance Technician II	2.00
10 FT Maintenance Worker I	10.00
28 FT Maintenance Worker II	28.00
9 FT Maintenance Worker III	9.00
2 FT Parks Laborer	2.00
1 FT Service Support Worker	1.00
1 PT Maintenance Worker II	0.55
1 PT Parks Laborer	0.75

Total Program FTE	64.30
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## Community Services | GROUNDS & LANDSCAPE MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of grounds maintenance work orders completed	15,188	15,019	15,200	15,352

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Establish a preventive maintenance program for backflow assemblies in all landscape areas.	426 assemblies checked tested/ certified annually	446 assemblies checked tested/ certified annually	454 assemblies checked, tested/ certified annually	466 assemblies checked, tested/ certified
Complete grounds maintenance work orders to the extent of resources.	75%	67.5%	77.5%	79%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	3,046,304	3,383,940	3,314,229	3,398,737
Contractual Services	1,184,105	1,380,429	1,381,469	1,559,405
Commodities	591,946	575,005	587,870	607,595
Capital Outlays	569	216,400	-	48,000
<b>Total Program Budget</b>	<b>\$4,822,924</b>	<b>\$5,555,774</b>	<b>\$5,283,568</b>	<b>\$5,613,737</b>

## Community Services | DOWNTOWN MAINTENANCE

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### Program Description:

The Downtown Maintenance Program provides an increased level of maintenance services in an expanded downtown area, currently comprised of an inventory of 83 acres. Services performed include landscape maintenance, litter removal, shrub and tree management, and streetscape and parking structure cleaning and painting.

### Trends:

Requests for enhance maintenance service levels throughout the downtown area will continue to increase due to on-going downtown development.

### Program Broad Goals:

Improve the cleanliness and appearance of downtown through enhanced maintenance services.

Provide the area with seven day-per-week coverage to manage the expanded downtown service area. All areas are covered 15 hours per day, Monday - Friday and 8 hours per day, Saturday and Sunday.

Expand maintenance in all 83 acres of Downtown Scottsdale entertainment area.

### Program 2006/07 Objectives:

Work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

### Program Provided in Partnership With

Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups

### Program Customers

Scottsdale citizens, business owners, general public, tourists

### Basic Equipment

Computers, office equipment, vehicles

### Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

### City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
1 FT Maintenance Coordinator	1.00
6 FT Maintenance Worker I	6.00
5 FT Maintenance Worker II	5.00
Total Program FTE	12.00



## Community Services | DOWNTOWN MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# Work Orders Completed		100	130	150

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of service requests responded to within two working days		100%	100%	100%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	252,599	352,441	352,441	576,956
Contractual Services	206,847	362,791	365,287	373,922
Commodities	103,179	110,292	114,127	139,627
Capital Outlays	-	128,000	-	18,000
<b>Total Program Budget</b>	<b>\$562,625</b>	<b>\$953,524</b>	<b>\$831,855</b>	<b>\$1,108,505</b>

### Program Description:

The Medians and Rights of Way program is responsible for the landscape maintenance and irrigation systems of over 15 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. The program supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis and is responsible for the contractual services for many of the median areas that fall under maintenance contracts and current homeowner association agreements.

### Trends:

Maintainable square footage of medians continues to increase with total square footage over 15 million square feet.

### Program Broad Goals:

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 15 million square feet of medians and rights-of way throughout the City.

Cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

### Program 2006/07 Objectives:

Enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Effectively and efficiently maintain/enhance median, rights of ways and aging public neighborhood landscape areas.

### Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

### Program Customers

Scottsdale citizens

### Basic Equipment

Computers, office equipment, vehicles

### Special Equipment

Specialized vehicles, specialized tools for pruning and trimming, irrigation parts and equipment, Automated Work Order System

### City Council's Broad Goal(s)

Neighborhoods

Environmental Sustainability & Preservation

Fiscal and Resource Management

Program Staffing	
2 FT Landscape Contracts Coord	2.00
1 FT Maintenance Technician I	1.00
7 FT Maintenance Worker II	7.00
Total Program FTE	10.00

## Community Services | MEDIANS & RIGHT-OF-WAY

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Square feet of medians and rights-of-way maintained City	13,949,440	14,569,062	15,188,684	15,460,961

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	\$0.13 per square foot	\$0.13 per square foot	\$0.13 per square foot	\$0.13 per square foot

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	131,531	613,990	613,990	582,299
Contractual Services	909,899	961,643	965,149	1,026,886
Commodities	103,494	76,712	76,712	128,416
Capital Outlays	-	106,000	-	-
<b>Total Program Budget</b>	<b>\$1,144,924</b>	<b>\$1,758,345</b>	<b>\$1,655,851</b>	<b>\$1,737,601</b>

## Community Services | SPORTS COMPLEXES

### Program Description:

The Professional Baseball program at Indian School Park is a 13-acre, four-and-a-half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August. Also included in this program is the year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year. Also contained in this program is the new CAP Basin Sports Complex scheduled to open in 2006. This 71-acre tournament-level facility will have ten soccer fields (four lighted), a lighted basketball court, playground, and a maintenance/office building.

### Trends:

Most professional baseball teams have a four- to six-field training complex at one site.

### Program Broad Goals:

Provide safe and well-maintained facilities in accordance with existing Major League Baseball standards, while improving the efficiency and effectiveness of maintenance operations.

Market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality to downtown Scottsdale during the Cactus League Baseball season.

Collaborate with local, state, and national organizations to draw both high profile tournaments and local sporting events to the new CAP Basin Sports Complex.

### Program 2006/07 Objectives:

Effectively promote and market the Stadium and Indian School Park through advertising, direct mailings, community partnerships, technology, and local tourism resources.

Collaborate with partners to provide opportunities for Scottsdale youth baseball teams to play games and/or tournaments at the stadium at a reduced cost through donations and grants.

Implement a life cycle program for equipment and amenity maintenance and replacement to ensure a safe facility for users and patrons through careful utilization of resources and effective management of capital improvement funding.

### Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

### Program Customers

Scottsdale citizens, Valley residents, tourists

### Basic Equipment

Computers, telephones, Nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

### Special Equipment

The Stadium field requires a high level of year round maintenance. The field is sand based and requires year round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance.

### City Council's Broad Goal(s)

Neighborhoods

Economy

Program Staffing	
1 FT Facilities Management Coord	1.00
1 FT Maintenance Technician II	1.00
5 FT Maintenance Worker I	5.00
4 FT Maintenance Worker II	4.00
1 FT Maintenance Worker III	1.00
2 FT Parks Laborer	2.00
1 FT Recreation Coordinator	1.00
2 FT Recreation Leader III	2.00
1 FT Stadium Coordinator	1.00
5 PT Recreation Leader II	3.60
1 PT Stadium Operations Worker	0.75
Total Program FTE	22.35

## Community Services | SPORTS COMPLEXES

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# attending Cactus League games held at the Scottsdale Stadium	135,000	152,185	147,440	180,000
Dollars generated by Cactus League in the community	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain/increase attendance at Cactus League games through marketing strategies	135,000/ 15 games	135,000/ 15 games	140,000/ 14 games	180,000/ 18 games

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	491,006	659,699	659,699	1,128,193
Contractual Services	196,882	257,941	259,255	579,238
Commodities	104,996	130,194	130,241	337,787
Capital Outlays	569	-	-	-
<b>Total Program Budget</b>	<b>\$793,453</b>	<b>\$1,047,834</b>	<b>\$1,049,195</b>	<b>\$2,045,218</b>

## Community Services | FACILITIES MGMT PLANNING & ADMINISTRATION

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### Program Description:

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management division, which manages and maintains approximately 2.2 million square feet of public buildings.

### Trends:

Requests for increased maintenance of new and aging facilities

### Program Broad Goals:

Effectively manage the Facilities Management Division operations and programs.

### Program 2006/07 Objectives:

Refine the tenant improvement program and inform City staff of procedures for planning and implementing facility improvements.

Refine the Facilities Work Order System to provide additional necessary reporting tools.

Plan, promote and administer the Capital Improvement Projects for the Community Services Department.

### Program Provided in Partnership With

Scottsdale citizens, City employees

### Program Customers

Scottsdale citizens, City employees

### Basic Equipment

Office equipment, computers

### Special Equipment

None

### City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
1 FT Citizen Services Rep	1.00
1 FT Facilities Management Director	1.00
1 FT Facilities Management Spec	1.00
1 FT Safety/Training Officer	1.00
1 FT Service Area Manager	1.00
Total Program FTE	5.00

## Community Services | FACILITIES MGMT PLANNING & ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Facility inventory administered (square foot)	1,807,298	1,825,564	2,166,650	2,221,650

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of new capital improvement projects initiated		10	12	15

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	518,721	525,344	482,724	424,512
Contractual Services	52,024	65,916	65,916	116,325
Commodities	27,889	42,159	42,159	31,070
<b>Total Program Budget</b>	<b>\$598,634</b>	<b>\$633,419</b>	<b>\$590,799</b>	<b>\$571,907</b>

## Community Services | FACILITIES MAINTENANCE

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### Program Description:

The Facilities Maintenance program is responsible for maintenance and repair of all public buildings throughout the City, involving all skilled maintenance disciplines (plumbing, electrical, HVAC, carpentry, millwork, exterior and interior painting, cabinetry, concrete flatwork, metalwork, and welding). This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the Energy Management System and the computer-controlled thermostats are also included in this program.

### Trends:

Increasing number of yearly construction projects, such as tenant improvements, major facility maintenance renovations, and the addition of new facilities presents an ongoing challenge to strike a balance between maintenance needs and available resources.

### Program Broad Goals:

Focus on the timely maintenance and repair of all City facilities.

Focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

### Program 2006/07 Objectives:

Implement the facility inventory imaging system to become more efficient with planning for repair and maintenance functions.

Evaluate each facility for electrical hazard level rating (arc flash) for safe work practices.

Implement a facility painting program to address painting needs throughout City.

### Program Provided in Partnership With

Scottsdale citizens, City employees

### Program Customers

Scottsdale citizens, City employees

### Basic Equipment

Computers, vehicles, basic tools and equipment

### Special Equipment

Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

### City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
9 FT Electrician	9.00
4 FT Facilities Management Coord	4.00
10 FT HVAC Technician	10.00
3 FT Maintenance Technician I	3.00
17 FT Maintenance Technician II	17.00
4 FT Plumber	4.00
Total Program FTE	47.00



## Community Services | FACILITIES MAINTENANCE

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Citywide general fund utilities (gas, water, electric) paid for use in all parks and public buildings	\$3,689,182	\$4,024,575	\$4,986,461	\$5,671,686

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Maintain or reduce the cost to provide maintenance services for City buildings.	\$8.94 per square foot	\$8.58 per square foot	\$8.61 per square foot	\$8.64 per square foot

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	2,559,270	2,973,167	2,973,167	3,270,384
Contractual Services	5,310,886	6,626,537	6,836,691	7,656,785
Commodities	978,434	1,243,650	1,257,691	1,359,129
Capital Outlays	-	109,000	-	32,000
<b>Total Program Budget</b>	<b>\$8,848,590</b>	<b>\$10,952,354</b>	<b>\$11,067,549</b>	<b>\$12,318,298</b>

## Community Services | CONTRACT ADMINISTRATION

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### Program Description:

The Contract Administration program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot and park path lighting projects, and HVAC systems in City buildings. This program also manages annual contracts, such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. In addition this program administers and manages janitorial services and coordinates flooring replacement in City-owned and leased facilities.

### Trends:

The number of projects on the annual plan continue to outnumber project management resources. Also, unplanned projects present a growing demand for these contract administration services.

### Program Broad Goals:

Manage smaller necessary construction projects with professional contract administrators.

Manage various annual service contracts for services Citywide.

Provide oversight to the contracted custodial service Citywide.

### Program 2006/07 Objectives:

Work with vendors on annual contracts to streamline costs and complete projects in a timely manner.

### Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

### Program Customers

Scottsdale citizens and all City employees

### Basic Equipment

Computers, office equipment, vehicles

### Special Equipment

Computer software such as AutoCad, MS Project and EMS programs

### City Council's Broad Goal(s)

Fiscal and Resource Management

Program Staffing	
4 FT Contracts Coordinator	4.00
1 FT Energy Management Engineer	1.00
2 FT Facilities Contract Coord	2.00
Total Program FTE	7.00

## Community Services | CONTRACT ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of major maintenance projects planned vs. completed	70:68	71:72	85:85	75:75

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percentage of maintenance contract administrator's work plan that is unplanned work.	38%	40%	40%	40%

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	441,693	490,682	490,682	537,642
Contractual Services	1,576,158	1,868,903	1,907,789	2,235,692
Commodities	69,042	89,175	89,175	92,750
Capital Outlays	-	18,000	-	-
<b>Total Program Budget</b>	<b>\$2,086,893</b>	<b>\$2,466,760</b>	<b>\$2,487,646</b>	<b>\$2,866,084</b>